

FY 16-17 Tentative Budget
Hourly Employees (Unrestricted General Fund)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Tentative Budget</u>	<u>GL Account</u>
050000	Academic Affairs Admin	52340	Student Workers	TYNER	660000 Planning Policymaking Coord	\$ 4,500	11-050000-660000-52340-10
	Academic Affairs Admin Total					\$ 4,500	
553010	Academic Success Center	51410	Non-teaching hourly	MCCLELLAN	611000 Learning Center	\$ 117,026	11-553010-611000-51410-10
553010	Academic Success Center	52326	Hourly Employees	MCCLELLAN	611000 Learning Center	\$ 16,835	11-553010-611000-52326-10
553010	Academic Success Center	52340	Student Workers	MCCLELLAN	611000 Learning Center	\$ 3,777	11-553010-611000-52340-10
553010	Academic Success Center	52460	Peer Tutor	MCCLELLAN	611000 Learning Center	\$ 297,546	11-553010-611000-52460-10
	Academic Success Center Total					\$ 435,184	
707025	Accreditation	51410	Non-teaching hourly	GILSTRAP	609000 Accreditation	\$ 11,000	11-707025-609000-51410-10
707025	Accreditation	52321	Classified Overtime	GILSTRAP	609000 Accreditation	\$ 3,300	11-707025-609000-52321-10
707025	Accreditation	52340	Student Workers	GILSTRAP	609000 Accreditation	\$ 5,000	11-707025-609000-52340-10
	Accreditation Total					\$ 19,300	
170000	ACSS Administration	52326	Hourly Employees	KINNEY	601000 Academic Administration	\$ 436	11-170000-601000-52326-10
170000	ACSS Administration	52340	Student Workers	KINNEY	601000 Academic Administration	\$ 17,550	11-170000-601000-52340-10
	ACSS Administration Total					\$ 17,986	
904510	Admissions and Records	52326	Hourly Employees	MONTEZ	621000 Admissions and Evaluations	\$ 9,453	11-904510-621000-52326-10
904510	Admissions and Records	52340	Student Workers	MONTEZ	621000 Admissions and Evaluations	\$ 8,964	11-904510-621000-52340-10
	Admissions and Records Total					\$ 18,417	
172001	Art	52340	Student Workers	KINNEY	601000 Academic Administration	\$ 4,320	11-172001-601000-52340-10
172001	Art	52410	Hourly Instructional Aide	KINNEY	100200 Art	\$ 6,000	11-172001-100200-52410-10
	Art Total					\$ 10,320	
170004	Art Gallery	52340	Student Workers	KINNEY	614000 Museums and Galleries	\$ 8,640	11-170004-614000-52340-10
	Art Gallery Total					\$ 8,640	
907021	ASO	52326	Hourly Employees	SUAREZ	696000 Student Co Curricular Act	\$ 5,052	11-907021-696000-52326-10
	ASO Total					\$ 5,052	
362503	Athletics	51410	Non-teaching hourly	SPILLERS	601000 Academic Administration	\$ 11,914	11-362503-601000-51410-10
362503	Athletics	52326	Hourly Employees	SPILLERS	601000 Academic Administration	\$ 12,377	11-362503-601000-52326-10
	Athletics Total					\$ 24,291	
703010	Auxiliary-Foundation	52326	Hourly Employees	NISH	671000 Community Relations	\$ 3,000	11-703010-671000-52326-10
703010	Auxiliary-Foundation	52340	Student Workers	NISH	671000 Community Relations	\$ 3,000	11-703010-671000-52340-10
	Auxiliary-Foundation Total					\$ 6,000	
362529	Baseball	52410	Hourly Instructional Aide	SPILLERS	083500 Physical Education	\$ 5,336	11-362529-083500-52410-10
	Baseball Total					\$ 5,336	
255010	Biology	52326	Hourly Employees	ODU	040100 Biology	\$ 2,000	11-255010-040100-52326-10
255010	Biology	52340	Student Workers	ODU	040100 Biology	\$ 2,000	11-255010-040100-52340-10
	Biology Total					\$ 4,000	
807015	Building Maintenance	52321	Classified Overtime	ZOLEZZI	651000 Building Maintenance	\$ 12,000	11-807015-651000-52321-10
807015	Building Maintenance	52326	Hourly Employees	ZOLEZZI	651000 Building Maintenance	\$ 24,000	11-807015-651000-52326-10
807015	Building Maintenance	52340	Student Workers	ZOLEZZI	651000 Building Maintenance	\$ 2,600	11-807015-651000-52340-10
	Building Maintenance Total					\$ 38,600	
807000	Business Operations	52340	Student Workers	ZOLEZZI	677000 Logistical Services	\$ 5,000	11-807000-677000-52340-10
	Business Operations Total					\$ 5,000	
538010	Business Technology	52340	Student Workers	STAVENGA	601000 Academic Administration	\$ 461	11-538010-601000-52340-10
	Business Technology Total					\$ 461	
810004	Cashiering	52326	Hourly Employees	YANDA	672000 Finance	\$ 36,000	11-810004-672000-52326-10
810004	Cashiering	52340	Student Workers	YANDA	672000 Finance	\$ 16,000	11-810004-672000-52340-10
	Cashiering Total					\$ 52,000	
670051	CD Early Care-CV only	52326	Hourly Employees	CORNEJO	130500 Child Dev Early Care and Educ	\$ 1,794	11-670051-130500-52326-10
670051	CD Early Care-CV only	52460	Peer Tutor	CORNEJO	130500 Child Dev Early Care and Educ	\$ 14,500	11-670051-130500-52460-10
	CD Early Care-CV only Total					\$ 16,294	
172003	Ceramics	52340	Student Workers	KINNEY	601000 Academic Administration	\$ 4,320	11-172003-601000-52340-10
	Ceramics Total					\$ 4,320	

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258111	Chemistry General	52340	Student Workers	ODU	190500	Chemistry General	\$ 5,000	11-258111-190500-52340-10
	Chemistry General Total						\$ 5,000	
680001	Child Care Center	52326	Hourly Employees	CORNEJO	692000	Child Development Centers	\$ 81,260	11-680001-692000-52326-10
	Child Care Center Total						\$ 81,260	
172005	Commercial Music	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-172005-601000-52340-10
	Commercial Music Total						\$ 4,320	
704010	Community Relations	52340	Student Workers	LEOPOLD	671000	Community Relations	\$ 5,000	11-704010-671000-52340-10
	Community Relations Total						\$ 5,000	
171006	Comp Graphics Digital Imagery	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-171006-601000-52340-10
	Comp Graphics Digital Imagery Total						\$ 4,320	
751010	Computer Systems Services	52321	Classified Overtime	BORGES	678000	Mgmt Info Systems	\$ 18,200	11-751010-678000-52321-10
751010	Computer Systems Services	52340	Student Workers	BORGES	678000	Mgmt Info Systems	\$ 2,000	11-751010-678000-52340-10
	Computer Systems Services Total						\$ 20,200	
905000	Counseling and Guidance	51410	Non-teaching hourly	KING	631000	Counseling and Guidance	\$ 250,000	11-905000-631000-51410-10
905000	Counseling and Guidance	52326	Hourly Employees	KING	631000	Counseling and Guidance	\$ 5,010	11-905000-631000-52326-10
905000	Counseling and Guidance	52340	Student Workers	KING	631000	Counseling and Guidance	\$ 2,500	11-905000-631000-52340-10
	Counseling and Guidance Total						\$ 257,510	
362523	Cross Country	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 4,985	11-362523-601000-52326-10
362523	Cross Country	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,336	11-362523-083500-52410-10
	Cross Country Total						\$ 10,321	
650031	Crown Cove GF	52326	Hourly Employees	PERRI	083570	Aquatics and Lifesaving	\$ 5,859	11-650031-083570-52326-50
650031	Crown Cove GF	52410	Hourly Instructional Aide	PERRI	083570	Aquatics and Lifesaving	\$ 31,564	11-650031-083570-52410-50
	Crown Cove GF Total						\$ 37,423	
807025	Custodial Services	52321	Classified Overtime	ZOLEZZI	653000	Custodial Services	\$ 5,000	11-807025-653000-52321-10
807025	Custodial Services	52326	Hourly Employees	ZOLEZZI	653000	Custodial Services	\$ 84,305	11-807025-653000-52326-10
807025	Custodial Services	52326	Hourly Employees	ZOLEZZI	653000	Custodial Services	\$ 1,000	11-807025-653000-52326-20
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 20,000	11-807025-653000-52340-10
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 5,000	11-807025-653000-52340-30
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 5,000	11-807025-653000-52340-40
	Custodial Services Total						\$ 120,305	
172008	Dramatic Arts	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-172008-601000-52340-10
	Dramatic Arts Total						\$ 4,320	
903507	DSPS Administration	52340	Student Workers	KING	642000	Disabled Student Programs	\$ 4,702	11-903507-642000-52340-10
	DSPS Administration Total						\$ 4,702	
903509	DSPS Special Class Revenue	52326	Hourly Employees	KING	642000	Disabled Student Programs	\$ 1,665	11-903509-642000-52326-10
903509	DSPS Special Class Revenue	52410	Hourly Instructional Aide	KING	642000	Disabled Student Programs	\$ 66,000	11-903509-642000-52410-10
	DSPS Special Class Revenue Total						\$ 67,665	
661010	EMS/Fire Science	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 4,400	11-661010-601000-51410-40
	EMS/Fire Science Total						\$ 4,400	
463010	English	51410	Non-teaching hourly	LEVINE	601000	Academic Administration	\$ 3,843	11-463010-601000-51410-10
463010	English	52410	Hourly Instructional Aide	LEVINE	150100	English	\$ 5,029	11-463010-150100-52410-10
	English Total						\$ 8,872	
807580	Environmental Safety	52326	Hourly Employees	JEROME	677000	Logistical Services	\$ 3,000	11-807580-677000-52326-10
	Environmental Safety Total						\$ 3,000	
904550	Evaluations	52340	Student Workers	MONTEZ	621000	Admissions and Evaluations	\$ 5,000	11-904550-621000-52340-10
	Evaluations Total						\$ 5,000	
810001	Finance Office	52321	Classified Overtime	YANDA	672000	Finance	\$ 3,500	11-810001-672000-52321-10
810001	Finance Office	52326	Hourly Employees	YANDA	672000	Finance	\$ 44,500	11-810001-672000-52326-10
810001	Finance Office	52340	Student Workers	YANDA	672000	Finance	\$ 10,000	11-810001-672000-52340-10
	Finance Office Total						\$ 58,000	
908050	Financial Aid Administration	52326	Hourly Employees	LARKIN	646000	Financial Aid Administration	\$ 1,000	11-908050-646000-52326-10

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	Financial Aid Administration Total					\$ 1,000	
810007	Financial Operations	52326	Hourly Employees	YANDA	672000 Finance	\$ 125,000	11-810007-672000-52326-10
	Financial Operations Total					\$ 125,000	
661080	Fire Science	52410	Hourly Instructional Aide	CORNEJO	213300 Fire Technology	\$ 14,000	11-661080-213300-52410-40
	Fire Science Total					\$ 14,000	
362532	Football	52321	Classified Overtime	SPILLERS	083500 Physical Education	\$ 2,697	11-362532-083500-52321-10
362532	Football	52410	Hourly Instructional Aide	SPILLERS	083500 Physical Education	\$ 37,862	11-362532-083500-52410-10
	Football Total					\$ 40,559	
365010	Football Gates	52321	Classified Overtime	SPILLERS	696000 Student Co Curricular Act	\$ 13,000	11-365010-696000-52321-10
365010	Football Gates	52326	Hourly Employees	SPILLERS	696000 Student Co Curricular Act	\$ 6,316	11-365010-696000-52326-10
365010	Football Gates	52340	Student Workers	SPILLERS	696000 Student Co Curricular Act	\$ 3,035	11-365010-696000-52340-10
	Football Gates Total					\$ 22,351	
700020	Governing Board	52326	Hourly Employees	NISH	660000 Planning Policymaking Coord	\$ 350	11-700020-660000-52326-10
700020	Governing Board	52360	Govrn Board Stipends	NISH	660000 Planning Policymaking Coord	\$ 30,240	11-700020-660000-52360-10
	Governing Board Total					\$ 30,590	
807040	Grounds Maintenance Repairs	52321	Classified Overtime	ZOLEZZI	655000 Grounds Maint Repairs	\$ 1,000	11-807040-655000-52321-10
807040	Grounds Maintenance Repairs	52326	Hourly Employees	ZOLEZZI	655000 Grounds Maint Repairs	\$ 52,718	11-807040-655000-52326-10
807040	Grounds Maintenance Repairs	52340	Student Workers	ZOLEZZI	655000 Grounds Maint Repairs	\$ 37,000	11-807040-655000-52340-10
	Grounds Maintenance Repairs Total					\$ 90,718	
650030	HEC National City	51410	Non-teaching hourly	PERRI	124020 Dental Hygienist	\$ 7,475	11-650030-124020-51410-20
650030	HEC National City	51410	Non-teaching hourly	PERRI	601000 Academic Administration	\$ 27,520	11-650030-601000-51410-20
650030	HEC National City	52326	Hourly Employees	PERRI	124020 Dental Hygienist	\$ 30	11-650030-124020-52326-20
650030	HEC National City	52326	Hourly Employees	PERRI	601000 Academic Administration	\$ 30,000	11-650030-601000-52326-20
650030	HEC National City	52340	Student Workers	PERRI	601000 Academic Administration	\$ 9,919	11-650030-601000-52340-20
	HEC National City Total					\$ 74,944	
660090	HEC Otay Mesa	51410	Non-teaching hourly	CORNEJO	601000 Academic Administration	\$ 7,000	11-660090-601000-51410-40
660090	HEC Otay Mesa	51410	Non-teaching hourly	CORNEJO	612000 Library	\$ 58,260	11-660090-612000-51410-40
660090	HEC Otay Mesa	52326	Hourly Employees	CORNEJO	040100 Biology	\$ 3,143	11-660090-040100-52326-40
660090	HEC Otay Mesa	52340	Student Workers	CORNEJO	601000 Academic Administration	\$ 8,882	11-660090-601000-52340-40
660090	HEC Otay Mesa	52410	Hourly Instructional Aide	CORNEJO	125000 Emergency Medical Services	\$ 21,627	11-660090-125000-52410-40
660090	HEC Otay Mesa	52460	Peer Tutor	CORNEJO	601000 Academic Administration	\$ 12,998	11-660090-601000-52460-40
	HEC Otay Mesa Total					\$ 111,910	
670050	HEC San Ysidro	51410	Non-teaching hourly	CORNEJO	612000 Library	\$ 35,993	11-670050-612000-51410-30
670050	HEC San Ysidro	51410	Non-teaching hourly	CORNEJO	631000 Counseling and Guidance	\$ 5,116	11-670050-631000-51410-30
670050	HEC San Ysidro	52326	Hourly Employees	CORNEJO	601000 Academic Administration	\$ 5,982	11-670050-601000-52326-30
670050	HEC San Ysidro	52460	Peer Tutor	CORNEJO	611000 Learning Center	\$ 19,700	11-670050-611000-52460-30
	HEC San Ysidro Total					\$ 66,791	
853010	Human Resources	52321	Classified Overtime	CASTILLO	673000 Human Resources Management	\$ 5,000	11-853010-673000-52321-10
853010	Human Resources	52326	Hourly Employees	CASTILLO	673000 Human Resources Management	\$ 69,835	11-853010-673000-52326-10
853010	Human Resources	52340	Student Workers	CASTILLO	673000 Human Resources Management	\$ 6,000	11-853010-673000-52340-10
	Human Resources Total					\$ 80,835	
850000	Human Resources Administration	52321	Classified Overtime	FARAH	660000 Planning Policymaking Coord	\$ 8,000	11-850000-660000-52321-10
850000	Human Resources Administration	52326	Hourly Employees	FARAH	660000 Planning Policymaking Coord	\$ 15,000	11-850000-660000-52326-10
	Human Resources Administration Total					\$ 23,000	
707020	Institutional Effectiveness	51410	Non-teaching hourly	GILSTRAP	679000 Institutional Support Serv	\$ 44,463	11-707020-679000-51410-10
707020	Institutional Effectiveness	52326	Hourly Employees	GILSTRAP	679000 Institutional Support Serv	\$ 8,000	11-707020-679000-52326-10
707020	Institutional Effectiveness	52340	Student Workers	GILSTRAP	679000 Institutional Support Serv	\$ 9,232	11-707020-679000-52340-10
	Institutional Effectiveness Total					\$ 61,695	
550010	Instructional Support Services	52321	Classified Overtime	MCCLELLAN	619000 Other Instr Support Services	\$ 404	11-550010-619000-52321-10
550010	Instructional Support Services	52326	Hourly Employees	MCCLELLAN	619000 Other Instr Support Services	\$ 8,375	11-550010-619000-52326-10
	Instructional Support Services Total					\$ 8,779	

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751050	Instructional Technology	52321	Classified Overtime	BORGES	070200	Computer Information Systems	\$ 1,800	11-751050-070200-52321-10
	Instructional Technology Total						\$ 1,800	
902030	International Programs	52326	Hourly Employees	BORGES	119900	Other Foreign Languages	\$ 4,123	11-902030-119900-52326-10
902030	International Programs	52340	Student Workers	BORGES	119900	Other Foreign Languages	\$ 1,878	11-902030-119900-52340-10
	International Programs Total						\$ 6,001	
530520	Landscape Design and Maint	52340	Student Workers	STAVENGA	601000	Academic Administration	\$ 2,689	11-530520-601000-52340-10
	Landscape Design and Maint Total						\$ 2,689	
461010	Languages	52326	Hourly Employees	LEVINE	601000	Academic Administration	\$ 1,357	11-461010-601000-52326-10
461010	Languages	52340	Student Workers	LEVINE	601000	Academic Administration	\$ 4,005	11-461010-601000-52340-10
	Languages Total						\$ 5,362	
903502	Learning Skills Lrg Disabled	51410	Non-teaching hourly	KING	493032	Learning Disabled	\$ 75,600	11-903502-493032-51410-10
	Learning Skills Lrg Disabled Total						\$ 75,600	
554010	Library	51410	Non-teaching hourly	MCCLELLAN	612000	Library	\$ 188,437	11-554010-612000-51410-10
554010	Library	52340	Student Workers	MCCLELLAN	612000	Library	\$ 8,872	11-554010-612000-52340-10
	Library Total						\$ 197,309	
250000	Math Science Engr	51410	Non-teaching hourly	ODU	601000	Academic Administration	\$ 538	11-250000-601000-51410-10
250000	Math Science Engr	52340	Student Workers	ODU	601000	Academic Administration	\$ 5,500	11-250000-601000-52340-10
	Math Science Engr Total						\$ 6,038	
257010	Mathematics	52340	Student Workers	ODU	170100	Mathematics General	\$ 5,621	11-257010-170100-52340-10
257010	Mathematics	52410	Hourly Instructional Aide	ODU	170100	Mathematics General	\$ 3,434	11-257010-170100-52410-10
257010	Mathematics	52460	Peer Tutor	ODU	170100	Mathematics General	\$ 27,800	11-257010-170100-52460-10
	Mathematics Total						\$ 36,855	
362520	Men's Basketball	52321	Classified Overtime	SPILLERS	083500	Physical Education	\$ 1,076	11-362520-083500-52321-10
362520	Men's Basketball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,246	11-362520-083500-52410-10
	Men's Basketball Total						\$ 6,322	
362518	Men's Soccer	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,246	11-362518-083500-52410-10
	Men's Soccer Total						\$ 5,246	
362527	Men's Track	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 2,200	11-362527-601000-52326-10
362527	Men's Track	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,246	11-362527-083500-52410-10
	Men's Track Total						\$ 7,446	
362525	Men's Waterpolo	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,336	11-362525-083500-52410-10
	Men's Waterpolo Total						\$ 5,336	
554510	Multimedia Services	52326	Hourly Employees	MCCLELLAN	613000	Media	\$ 3,236	11-554510-613000-52326-10
554510	Multimedia Services	52340	Student Workers	MCCLELLAN	613000	Media	\$ 14,185	11-554510-613000-52340-10
	Multimedia Services Total						\$ 17,421	
172004	Music	52410	Hourly Instructional Aide	KINNEY	100400	Music	\$ 15,890	11-172004-100400-52410-10
	Music Total						\$ 15,890	
520010	Non Credit Courses	52340	Student Workers	MCCLELLAN	601000	Academic Administration	\$ 6,000	11-520010-601000-52340-10
	Non Credit Courses Total						\$ 6,000	
530540	Nursery Technology	52340	Student Workers	STAVENGA	601000	Academic Administration	\$ 8,099	11-530540-601000-52340-10
	Nursery Technology Total						\$ 8,099	
663001	Nursing Health Occupations	52340	Student Workers	CORNEJO	601000	Academic Administration	\$ 5,271	11-663001-601000-52340-40
	Nursing Health Occupations Total						\$ 5,271	
807590	Office Support Services	52321	Classified Overtime	JEROME	677000	Logistical Services	\$ 2,000	11-807590-677000-52321-10
807590	Office Support Services	52326	Hourly Employees	JEROME	677000	Logistical Services	\$ 4,627	11-807590-677000-52326-10
807590	Office Support Services	52340	Student Workers	JEROME	677000	Logistical Services	\$ 2,500	11-807590-677000-52340-10
	Office Support Services Total						\$ 9,127	
553011	OnLine Learning Center	52321	Classified Overtime	MCCLELLAN	611000	Learning Center	\$ 149	11-553011-611000-52321-10
553011	OnLine Learning Center	52326	Hourly Employees	MCCLELLAN	611000	Learning Center	\$ 500	11-553011-611000-52326-10
	OnLine Learning Center Total						\$ 649	
904530	Outreach	52326	Hourly Employees	MONTEZ	671000	Community Relations	\$ 25,000	11-904530-671000-52326-10

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904530	Outreach	52329	Peer Advisors	MONTEZ	671000 Community Relations	\$ 91,614	11-904530-671000-52329-10
	Outreach Total					\$ 116,614	
661040	Paramedic	52410	Hourly Instructional Aide	CORNEJO	125100 Paramedic	\$ 7,849	11-661040-125100-52410-40
	Paramedic Total					\$ 7,849	
808020	Parking Funds	52326	Hourly Employees	CASH	695000 Parking Services	\$ 95,000	11-808020-695000-52326-10
	Parking Funds Total					\$ 95,000	
800510	Payroll	52326	Hourly Employees	TFLOOD	671500 Payroll	\$ 48,960	11-800510-671500-52326-10
	Payroll Total					\$ 48,960	
172010	Photography	52340	Student Workers	KINNEY	601000 Academic Administration	\$ 4,320	11-172010-601000-52340-10
	Photography Total					\$ 4,320	
362502	Physical Education	51410	Non-teaching hourly	SPILLERS	601000 Academic Administration	\$ 35,403	11-362502-601000-51410-10
362502	Physical Education	52326	Hourly Employees	SPILLERS	601000 Academic Administration	\$ 37,645	11-362502-601000-52326-10
	Physical Education Total					\$ 73,048	
668010	Police Academy	51410	Non-teaching hourly	CORNEJO	601000 Academic Administration	\$ 44,816	11-668010-601000-51410-40
668010	Police Academy	52410	Hourly Instructional Aide	CORNEJO	601000 Academic Administration	\$ 80,668	11-668010-601000-52410-40
	Police Academy Total					\$ 125,484	
807510	Procurement Central Services	52321	Classified Overtime	JEROME	677000 Logistical Services	\$ 4,000	11-807510-677000-52321-10
807510	Procurement Central Services	52326	Hourly Employees	JEROME	677000 Logistical Services	\$ 11,454	11-807510-677000-52326-10
807510	Procurement Central Services	52340	Student Workers	JEROME	677000 Logistical Services	\$ 19,902	11-807510-677000-52340-10
	Procurement Central Services Total					\$ 35,356	
463030	Reading	52340	Student Workers	LEVINE	601000 Academic Administration	\$ 6,000	11-463030-601000-52340-10
463030	Reading	52410	Hourly Instructional Aide	LEVINE	152000 Reading	\$ 1,465	11-463030-152000-52410-10
	Reading Total					\$ 7,465	
807595	Risk Management	52321	Classified Overtime	JEROME	672000 Finance	\$ 500	11-807595-672000-52321-10
	Risk Management Total					\$ 500	
850030	RODDA Account	51410	Non-teaching hourly	FARAH	660000 Planning Policymaking Coord	\$ 1,500	11-850030-660000-51410-10
	RODDA Account Total					\$ 1,500	
170003	Slide Library	52340	Student Workers	KINNEY	601000 Academic Administration	\$ 4,320	11-170003-601000-52340-10
	Slide Library Total					\$ 4,320	
362519	Softball	52410	Hourly Instructional Aide	SPILLERS	083500 Physical Education	\$ 5,246	11-362519-083500-52410-10
	Softball Total					\$ 5,246	
462040	Spanish	52326	Hourly Employees	LEVINE	601000 Academic Administration	\$ 289	11-462040-601000-52326-10
	Spanish Total					\$ 289	
851008	Staff Development	51410	Non-teaching hourly	FARAH	675000 Staff Development	\$ 8,000	11-851008-675000-51410-10
851008	Staff Development	52340	Student Workers	FARAH	675000 Staff Development	\$ 16,500	11-851008-675000-52340-10
851008	Staff Development	52410	Hourly Instructional Aide	FARAH	675000 Staff Development	\$ 1,400	11-851008-675000-52410-10
	Staff Development Total					\$ 25,900	
907010	Student Activities	52326	Hourly Employees	ROBERTSON	696000 Student Co Curricular Act	\$ 26,400	11-907010-696000-52326-10
907010	Student Activities	52340	Student Workers	ROBERTSON	696000 Student Co Curricular Act	\$ 1,450	11-907010-696000-52340-10
	Student Activities Total					\$ 27,850	
901000	Student Affairs Administration	52340	Student Workers	SUAREZ	660000 Planning Policymaking Coord	\$ 6,700	11-901000-660000-52340-10
	Student Affairs Administration Total					\$ 6,700	
980010	Student Placement	52340	Student Workers	RILEY	647000 Job Placement Services	\$ 25,000	11-980010-647000-52340-10
	Student Placement Total					\$ 25,000	
906010	Student Services Administratio	52326	Hourly Employees	MFLOOD	645000 Student Personnel Admin	\$ 5,442	11-906010-645000-52326-10
906010	Student Services Administratio	52340	Student Workers	MFLOOD	645000 Student Personnel Admin	\$ 3,390	11-906010-645000-52340-10
	Student Services Administratio Total					\$ 8,832	
554530	Student Tech Assistant Prog	52340	Student Workers	MCCLELLAN	615000 Academic Information Systems	\$ 3,312	11-554530-615000-52340-10
554530	Student Tech Assistant Prog	52410	Hourly Instructional Aide	MCCLELLAN	615000 Academic Information Systems	\$ 7,444	11-554530-615000-52410-10
	Student Tech Assistant Prog Total					\$ 10,756	
700010	Superintendent President	52326	Hourly Employees	NISH	660000 Planning Policymaking Coord	\$ 8,700	11-700010-660000-52326-10

FY 16-17 Tentative Budget
Hourly Employees (Unrestricted General Fund)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Tentative Budget</u>	<u>GL Account</u>
	Superintendent President Total					\$ 8,700	
663017	Surgical Technology	51410	Non-teaching hourly	CORNEJO	601000 Academic Administration	\$ 6,518	11-663017-601000-51410-40
663017	Surgical Technology	52326	Hourly Employees	CORNEJO	601000 Academic Administration	\$ 1,000	11-663017-601000-52326-40
663017	Surgical Technology	52410	Hourly Instructional Aide	CORNEJO	121700 Surgical Technician	\$ 372	11-663017-121700-52410-40
	Surgical Technology Total					\$ 7,890	
363510	Swimming	52410	Hourly Instructional Aide	SPILLERS	083570 Aquatics and Lifesaving	\$ 4,985	11-363510-083570-52410-10
	Swimming Total					\$ 4,985	
807060	Telecommunications	52321	Classified Overtime	ZOLEZZI	659000 Operation Maint of Plant	\$ 1,500	11-807060-659000-52321-10
	Telecommunications Total					\$ 1,500	
170007	Television	52340	Student Workers	KINNEY	601000 Academic Administration	\$ 4,320	11-170007-601000-52340-10
	Television Total					\$ 4,320	
850040	Tenure Review Coordinator	51410	Non-teaching hourly	FARAH	660000 Planning Policymaking Coord	\$ 1,500	11-850040-660000-51410-10
	Tenure Review Coordinator Total					\$ 1,500	
906510	Veterans Services	52326	Hourly Employees	LARKIN	648000 Veterans Services	\$ 12,000	11-906510-648000-52326-10
906510	Veterans Services	52340	Student Workers	LARKIN	648000 Veterans Services	\$ 5,000	11-906510-648000-52340-10
	Veterans Services Total					\$ 17,000	
360000	Wellness, Exer Sci & Athletics	52340	Student Workers	SPILLERS	601000 Academic Administration	\$ 9,645	11-360000-601000-52340-10
	Wellness, Exer Sci & Athletics Total					\$ 9,645	
362521	Women's Basketball	52321	Classified Overtime	SPILLERS	601000 Academic Administration	\$ 1,166	11-362521-601000-52321-10
362521	Women's Basketball	52410	Hourly Instructional Aide	SPILLERS	083500 Physical Education	\$ 5,246	11-362521-083500-52410-10
	Women's Basketball Total					\$ 6,412	
906810	Womens Resource Center	52340	Student Workers	ORIHUELA	649000 Miscellaneous Student Services	\$ 652	11-906810-649000-52340-10
	Womens Resource Center Total					\$ 652	
362524	Women's Soccer	52410	Hourly Instructional Aide	SPILLERS	083500 Physical Education	\$ 10,336	11-362524-083500-52410-10
	Women's Soccer Total					\$ 10,336	
362505	Women's Tennis	51410	Non-teaching hourly	SPILLERS	083500 Physical Education	\$ 17,395	11-362505-083500-51410-10
	Women's Tennis Total					\$ 17,395	
362528	Women's Track	52326	Hourly Employees	SPILLERS	601000 Academic Administration	\$ 2,200	11-362528-601000-52326-10
362528	Women's Track	52410	Hourly Instructional Aide	SPILLERS	083500 Physical Education	\$ 5,309	11-362528-083500-52410-10
	Women's Track Total					\$ 7,509	
362522	Women's Volleyball	52410	Hourly Instructional Aide	SPILLERS	083500 Physical Education	\$ 5,336	11-362522-083500-52410-10
	Women's Volleyball Total					\$ 5,336	
362526	Women's waterpolo	52410	Hourly Instructional Aide	SPILLERS	083500 Physical Education	\$ 5,336	11-362526-083500-52410-10
	Women's waterpolo Total					\$ 5,336	
					Grand Total	\$ 3,287,457	